

State Services Allocations for September 1, 2003 (Subject to Funding to TDH)

	ALLOCATIONS			DATA INPUTS				
	A	B	C	D	E	F	G	H
	State Services Allocations 9/1/2002	State Services Allocations 9/1/2003	% Change from Current	Living HIV/AIDS 12/31/2002	% TX Living HIV/AIDS 12/31/2002	3-Months Clients	% 3- Months Clients	Standard. % Medicaid Eligible
HSDAs by Administrative Agency (Planning Area)								
Brazos Valley Council of Government (Central)	\$623,102	\$653,563	4.89%	3,825		2,378		
Austin	\$385,031	\$393,797	2.28%	2,938	7.56%	1,910	9.33%	1.93%
Bryan-College Station	\$64,260	\$61,047	-5.00%	219	0.56%	129	0.63%	2.68%
Concho Plateau	\$53,176	\$54,192	1.91%	94	0.24%	60	0.29%	3.70%
Temple-Killeen	\$69,823	\$66,332	-5.00%	293	0.75%	115	0.56%	2.56%
Waco	\$80,812	\$78,195	-3.24%	281	0.72%	164	0.80%	3.51%
East Texas Administrative Resource Center (East)	\$209,549	\$213,473	1.87%	1,013		676		
Texarkana	\$69,955	\$71,803	2.64%	233	0.60%	135	0.66%	3.92%
Tyler	\$139,594	\$141,670	1.49%	780	2.01%	541	2.64%	3.30%
Galveston County Health District (East)	\$112,201	\$106,591	-5.00%	555		319		
Galveston	\$112,201	\$106,591	-5.00%	555	1.43%	319	1.56%	2.49%
Houston Regional HIV/AIDS Resource Group (East)	\$1,800,015	\$1,807,727	0.43%	13,404		7,659		
Beaumont-Port Arthur	\$121,522	\$122,454	0.77%	553	1.42%	450	2.20%	3.56%
Houston	\$1,588,741	\$1,595,029	0.40%	12,546	32.27%	6,976	34.07%	2.56%
Lufkin	\$89,752	\$90,244	0.55%	305	0.78%	233	1.14%	3.96%
Dallas County Department of Health and Human Services (North-East)	\$1,128,941	\$1,169,678	3.61%	10,440		4,752		
Dallas	\$1,085,634	\$1,125,367	3.66%	10,323	26.56%	4,695	22.93%	2.08%
Sherman-Denison	\$43,306	\$44,312	2.32%	117	0.30%	57	0.28%	2.75%
Tarrant County Public Health Department (North-West)	\$482,674	\$483,486	0.17%	2,929		1,778		
Abilene	\$68,773	\$69,826	1.53%	195	0.50%	134	0.65%	3.82%
Fort Worth	\$358,714	\$356,453	-0.63%	2,551	6.56%	1,524	7.44%	2.13%
Wichita Falls	\$55,187	\$57,207	3.66%	183	0.47%	120	0.59%	3.17%
Lubbock Regional MHMR Center (Pan-West)	\$245,635	\$242,759	-1.17%	913		435		
Amarillo	\$79,952	\$80,996	1.31%	350	0.90%	190	0.93%	3.35%
Lubbock	\$85,488	\$81,254	-4.95%	298	0.77%	104	0.51%	4.09%
Permian Basin	\$80,195	\$80,508	0.39%	265	0.68%	141	0.69%	4.04%
Bexar County Housing and Human Services (South)	\$769,009	\$745,213	-3.09%	3,733		1,392		
Corpus Christi	\$146,978	\$139,629	-5.00%	519	1.34%	310	1.51%	4.83%
San Antonio	\$497,141	\$472,284	-5.00%	3,047	7.84%	956	4.67%	3.47%
Uvalde	\$73,824	\$79,411	7.57%	57	0.15%	40	0.20%	7.24%
Victoria	\$51,066	\$53,889	5.53%	110	0.28%	86	0.42%	3.80%
South Texas Development Council (South)	\$372,713	\$362,658	-2.70%	1,076		626		
Brownsville	\$265,139	\$251,882	-5.00%	850	2.19%	510	2.49%	7.88%
Laredo	\$107,574	\$110,775	2.98%	226	0.58%	116	0.57%	7.66%
Planned Parenthood of El Paso (West)	\$226,161	\$214,853	-5.00%	985		458		
El Paso	\$226,161	\$214,853	-5.00%	985	2.53%	458	2.24%	5.50%
TOTAL	\$6,000,000	\$6,000,000	0.00%	38,873	100.00%	20,473	100.00%	100.00%

NOTES: Living HIV/AIDS data is through December 31, 2002 as reflected in HARS as of 1/7/03. Client data is unduplicated for the months of March, June and August of 2002 as reported in COMPIS. Data regarding Medicaid eligibles is for the Federal Fiscal Year 1991 (latest available).

s:/allocations/StateSvcforSept03.xls[StateRFP by AA and Area]; 2/19/03